

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 766 and HB 812							
Dedicated	14.34	731,000	66,700	10,000	0	0	807,700
Total	14.34	731,000	66,700	10,000	0	0	807,700
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(21,900)	0	0	0	0	(21,900)
Total	0.00	(21,900)	0	0	0	0	(21,900)
FY 2001 Total Appropriation							
Dedicated	14.34	709,100	66,700	10,000	0	0	785,800
Total	14.34	709,100	66,700	10,000	0	0	785,800
Expenditure Adjustments							
6.51 Transfer Between Programs: Miscellaneous transfers.							
Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(5,100)	0	0	0	0	(5,100)
FY 2001 Estimated Expenditures							
Dedicated	14.34	704,000	66,700	10,000	0	0	780,700
Total	14.34	704,000	66,700	10,000	0	0	780,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(10,000)	0	0	(10,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	21,900	0	0	0	0	21,900
Total	0.00	21,900	0	0	0	0	21,900
FY 2002 Base							
Dedicated	14.34	725,900	66,700	0	0	0	792,600
Total	14.34	725,900	66,700	0	0	0	792,600

Fish & Game, Department of
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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.31 Replacement Items: Includes \$65,500 for 3 vehicles, \$10,000 for computer equipment, and \$13,400 for other equipment.							
Dedicated	0.00	0	0	88,900	0	0	88,900
Total	0.00	0	0	88,900	0	0	88,900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	29,300	0	0	0	0	29,300
Total	0.00	29,300	0	0	0	0	29,300
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.71 External Nonstandard Adjustments: Not recommended. Provide for annual computer software upgrades. Department-wide total request is \$31,400.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	14.34	758,400	67,700	88,900	0	0	915,000
Total	14.34	758,400	67,700	88,900	0	0	915,000
Program Enhancements							
12.01 Engineering Support: Provide temporary help lost several years ago when the Department had to balance its budget. Staff hired with these funds will assist in repairing and replacing facilities and equipment. Also includes money for an overhead vehicle hoist necessary for the safe and efficient operation of the Salmon mechanical shop.							
Dedicated	0.00	14,000	0	6,500	0	0	20,500
Total	0.00	14,000	0	6,500	0	0	20,500
FY 2002 Total Governor's Rec.							
Dedicated	14.34	772,400	67,700	95,400	0	0	935,500
Total	14.34	772,400	67,700	95,400	0	0	935,500